

# Johnston Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,784	\$5,563	4.0%
Substitutes	\$218	\$230	-5.4%
Instructional Parapros	\$618	\$522	18.4%
Pupil-Use Technology	\$41	\$31	32.6%
Instructional Materials	\$119	\$164	-27.6%
<b>Total</b>	<b>\$6,780</b>	<b>\$6,510</b>	<b>4.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$174	\$167	4.2%
Library & Media	\$118	\$111	6.0%
Extracurricular	\$97	\$103	-6.3%
Student Health/Services	\$222	\$159	39.4%
Curriculum Development	\$5	\$1	572.5%
Staff Development	\$86	\$37	131.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$122	\$165	-26.0%
Therapists, Psychologists	\$581	\$523	11.1%
<b>Total</b>	<b>\$1,405</b>	<b>\$1,267</b>	<b>10.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$618	\$586	5.5%
Food Service	\$219	\$228	-4.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$819	\$711	15.1%
Data Processing	\$89	\$14	552.3%
Business Operations	\$113	\$105	8.1%
<b>Total</b>	<b>\$1,859</b>	<b>\$1,645</b>	<b>13.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$380	\$376	1.1%
School Office	\$190	\$238	-20.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$336	\$414	-18.8%
Legal	\$56	\$76	-25.7%
<b>Total</b>	<b>\$963</b>	<b>\$1,105</b>	<b>-12.8%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

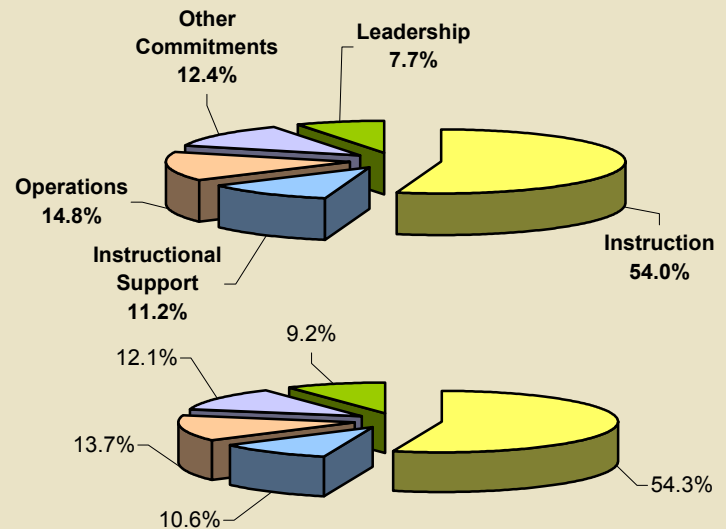
July 2003 - June 2004

Expenditures:	\$41,081,049
District Enrollment (ADM):	3,271
District Per Pupil:	\$12,559

July 2002 - June 2003

Expenditures:	\$39,527,736
District Enrollment (ADM):	3,299
District Per Pupil:	\$11,982

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$1,237	\$1,141	8.4%
Retiree Benefits	\$310	\$293	5.8%
Enterprise Services	\$5	\$21	-77.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,552</b>	<b>\$1,455</b>	<b>6.6%</b>